



WASHOE COUNTY

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DA DWV
Risk Mgt. DE
HR /
Grant Mgt. _____

STAFF REPORT BOARD MEETING DATE: August 11, 2015

DATE: July 28, 2015
TO: Board of County Commissioners
FROM: Cathy Ludwig, Grants Coordinator, Emergency Management
(775) 337-5859, cludwig@washoecounty.us

THROUGH: Al Rogers, Management Services Director

SUBJECT: Approval of a net zero budget adjustment in order to accommodate services and supplies expenditures, including food purchases and travel, within the Manager's Office. Emergency Management program approved budget for fiscal year 2015-2016 (net \$0); and direct the Comptroller's Office to make the appropriate budget adjustments.

(All Commission Districts)

SUMMARY

Washoe County Board of County Commissioners is requested to approve a budget adjustment in order to accommodate services and supplies expenditures, including food purchases and travel, within the Manager's Office. Emergency Management program approved budget for fiscal year 2015-2016 (net \$0).

Strategic Objective supported by this item: Safe, secure and healthy communities.

PREVIOUS ACTION

No previous action related to his item.

BACKGROUND

This budget adjustment is necessary to bring the FY15-16 adopted local budget (CC 155110) into alignment with the grant budget. The grant provides funding for a portion of the Washoe County Emergency Manager position (50%), consulting services for avalanche and weather advisory services, and supplies and operating, and travel expenses for the Regional Emergency Operations Center and its personnel to assist local government to sustain and enhance all-hazards emergency management activities. Local budget provides funding for the remaining portion of the Washoe County Emergency Manager position (50%) and other services and supplies including travel, professional services, food purchases, and office supplies.

AGENDA ITEM # 6F2

FISCAL IMPACT

In order to bring the adopted budget FY15-16 budget into alignment with the Emergency Management Grant Program budget, a budget adjustment is necessary as follows:

Account Number	Description	Amount
155110 – 701110	Base Salaries	(\$22,676.00)
155110 – 701200	Incentive	(\$275.00)
155110 – 705110	Group Insurance	(\$2,090.00)
155110 – 705210	Retirement	(\$6,389.00)
155110 – 705230	Medicare	(\$333.00)
	Total Personnel	(\$31,763.00)
155110 – 710100	Professional Services	\$19,163.00
155110 – 710350	Office Supplies	\$1,100.00
155110 – 710872	Food Purchases	\$2,500.00
155110 – 711210	Travel	\$9,000.00
	Total Services & Supplies	\$31,763.00

RECOMMENDATION

It is recommended that the Board of County Commissioners approve a net zero budget adjustment in order to accommodate services and supplies expenditures, including food purchases and travel, within the Manager’s Office. Emergency Management program approved budget for fiscal year 2015-2016 (net \$0); and direct the Comptroller’s Office to make the appropriate budget adjustments.

POSSIBLE MOTION

Should the Board agree with staff’s recommendation, a possible motion would be: *“move to approve a net zero budget adjustment in order to accommodate services and supplies expenditures, including food purchases and travel, within the Manager’s Office. Emergency Management program approved budget for fiscal year 2015-2016 (net \$0); and direct the Comptroller’s Office to make the appropriate budget adjustments.*